

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,804	54.3%
Substitutes	\$110	1.0%
Instructional Paraprofessionals	\$453	4.2%
Pupil-Use Technology	\$30	0.3%
Instructional Materials	\$155	1.4%
Total	\$6,553	61.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$253	2.4%
Library & Media	\$127	1.2%
Extracurricular	\$111	1.0%
Student Health/Services	\$123	1.1%
Curriculum Development	\$0	0.0%
Staff Development	\$61	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$55	0.5%
Therapists, Psychologists	\$399	3.7%
Total	\$1,129	10.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$106	1.0%
Food Service	\$294	2.7%
Safety	\$39	0.4%
Building Upkeep	\$698	6.5%
Data Processing	\$31	0.3%
Business Operations	\$90	0.8%
Total	\$1,259	11.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$430	4.0%
School Office	\$181	1.7%
Deputies & Administrators	\$45	0.4%
Superintendent & Board	\$108	1.0%
Legal	\$7	0.1%
Total	\$772	7.2%

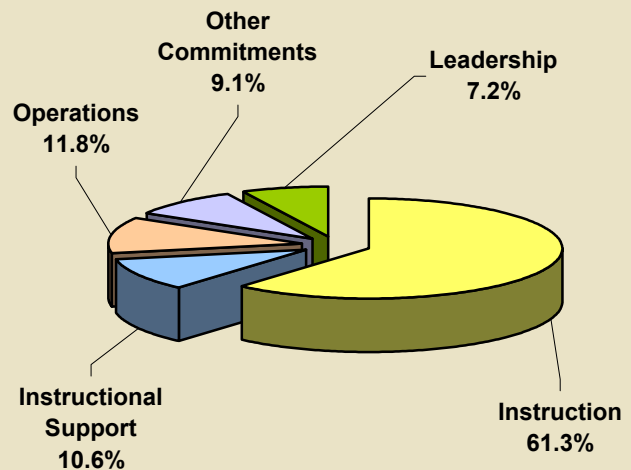
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$37,393,531
District Enrollment (ADM):	3,498
District Per Pupil:	\$10,690

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$6	0.1%
Pass-Throughs	\$951	8.9%
Retiree Benefits	\$21	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$978	9.1%